



2015-2021 Capital Investment Program Plan

Innovative, Vibrant, & Caring Community

The objective of the Innovative, Vibrant, & Caring Community outcome is the development and maintenance of a comprehensive park system in Bellevue as well as providing annual funding for public art. The *Parks and Open Space System Plan* provides guidelines for use in this and future CIP plans in accomplishing this goal.

Three phases - acquisition, master planning, and development - are generally required before park facilities become a part of Bellevue's park system. Each of the Parks projects incorporates one or more of these phases. Acquisition projects will provide additional parcels to complete the park system, whereas master planning and development projects will redesign or develop facilities to help meet recreational demand and community growth. Acquisition and development projects are distributed throughout the community, each representing a unique or special need.

The Innovative, Vibrant, & Caring Community outcome also provides for Parks renovation and refurbishment. Though maintenance and renovation are needed on an annual basis, the associated costs are usually minor compared to the initial investment in a facility. It is the policy of the City to provide maintenance of park facilities through the Operating Budget rather than the Capital Investment Program. However, many of the park facilities are over 30 years old and in need of major renovation or total redesign to suit new demands or changes in recreation activities. Additionally, emphasis has been placed on providing a renovation/accessibility program throughout the City

The projects included in this CIP Plan were identified from community subarea plans, the *Parks and Open Space System Plan*, the Park Board, City staff recommendations, and from citizen or group requests.

Note: In adopting the 2015-2021 CIP, the City Council did not specifically identify projects to be funded by General Taxes vs. Bond Funding. Since both General Taxes and long-term general obligation bond proceeds are fungible means of project financing, some of the following project description pages have combined these funding sources into a single line. As the City enacts the adopted financing strategy, specific projects will be identified as recipients of the associated proceeds. Future project description pages will be updated to reflect the specific funding sources.

2015-2021 Adopted CIP: Innovative, Vibrant, & Caring Community**Funded CIP Projects**

CIP Plan Number	Project Name	\$ in 000s	
		2015-2021 Project Cost	Total Estimated Cost
CD-11	Public Art Program	2,450	7,256
CD-22	Enhanced Right of Way and Urban Boulevards (ERUB)	3,500	5,399
P-AD-27	Park Planning & Design	2,300	7,857
P-AD-79	King County Parks Levy	2,070	5,584
P-AD-82	Park & Open Space Acquisition (Levy)	9,225	13,143
P-AD-83	Bellevue Airfield Park Development (Levy)	1,125	1,425
P-AD-95	Surrey Downs Park Development (Levy)	6,940	6,940
P-AD-87	Downtown Park Development (Levy)	11,300	12,000
P-AD-92	Meydenbauer Bay Phase 1 Park Development	11,000	12,000
P-AD-94	Inspiration Playground at Downtown Park	2,000	2,000
P-R-02	Enterprise Facility Improvements	2,450	12,719
P-R-11	Parks Renovation & Refurbishment Plan	33,551	77,885
PW-W/B-4	Pedestrian Facilities Compliance Program	747	2,229
TOTAL INNOVATIVE, VIBRANT, & CARING COMMUNITY		\$ 88,658	\$ 166,437

CD-11 Public Art Program

Category: **Innovative, Vibrant, & Caring Comm** Status: **Ongoing**
 Department: **Planning & Community Development** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
7,255,872	4,805,872	350,000	350,000	350,000	350,000	350,000	350,000	350,000

Description and Scope

Public Art Program funds are allocated for artwork which is considered a capital investment. Anticipated projects in 2015-2016 include: 1) two neighborhood public art projects; 2) Bellwether 2016; 3) collection maintenance; 4) commissioned public art for Meydenbauer Bay Beach Park Expansion Phase One; 5) collaborating with Sound Transit's process to select artists and design art for East Link; 6) a public art identity project for Bel-Red; other temporary arts projects; and 7) public information resources and services. Whenever possible, this program attempts to capitalize on special opportunities such as art associated with Community Development projects. Costs for the program include selection, acquisition, construction, display, and required maintenance of works of art to be installed in public places within the City.

Rationale

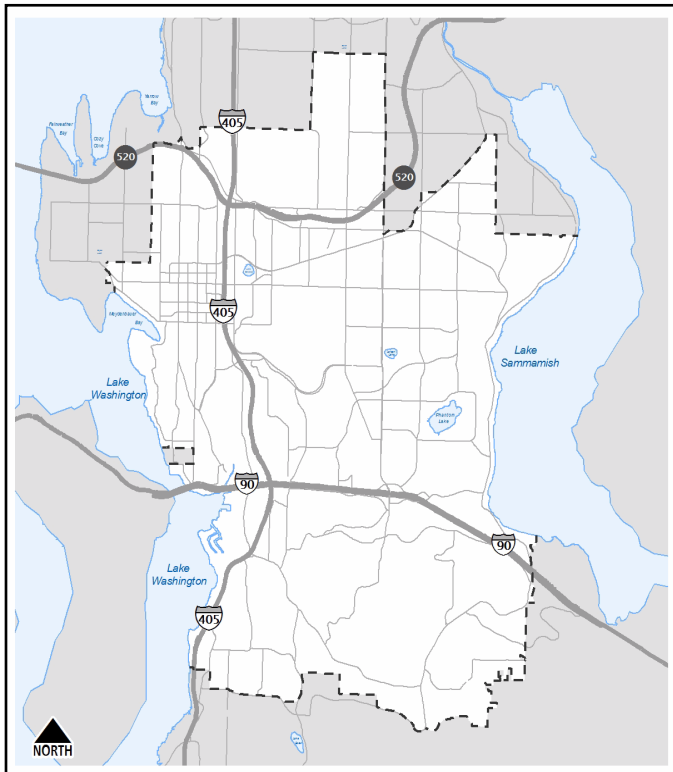
Public Art Program funds implement the City's commitment to investment in art. Public art investments are linked to park improvements, public buildings, transportation projects, and neighborhood sites to integrate visual art into the everyday life of Bellevue citizens. The community will obtain permanent and temporary art works with this funding and participate in their development. These art works will contribute aesthetically and culturally to the community's quality of life by being accessible, in public ownership, representative of various styles, periods, or materials, and/or relating to the life of the community.

Environmental Impacts

Reviewed on a per project basis.

Operating Budget Impacts

None

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	7,255,872

Total Budgetary Cost Estimate: 7,255,872

Means of Financing

Funding Source	Amount
Charges for Services	31,834
Contributions from Other City Funds	429,514
General Taxes	6,053,088
Judgements/Settlements	600
Miscellaneous Revenue	739,230
Private Contributions	1,606

Total Programmed Funding: 7,255,872

Future Funding Requirements:

Comments

CD-22 Enhanced Right of Way and Urban Boulevards (ERUB)

Category: **Innovative, Vibrant, & Caring Comm** Status: **Ongoing**
 Department: **Planning & Community Development** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
5,399,175	1,899,175	500,000	500,000	500,000	500,000	500,000	500,000	500,000

Description and Scope

This proposal funds enhancements to the public rights-of-way that help to create a coordinated system of greenways and urban boulevards that provide multiple benefits and functions for our community. Funding is for consultant expertise in the fields of urban design, landscape architecture, and implementation/installation. The project also funds a 0.25 FTE for project management. The ERUB program improves the character, function, and value of community streetscapes while lowering maintenance costs and liabilities. The program collaborates among departments and with the community to achieve enhancements that are consistent with the City's values by:

- Restoring inadequate or failed roadside vegetation with suitable landscaping,
- Replacing hazardous trees and noxious weeds with new species that improve the look, environmental performance and user safety,
- Improving the overall experience of the City by incorporating unique design features into projects such as street trees, landscaping, lighting, sidewalks, natural drainage practices and public art.

Rationale

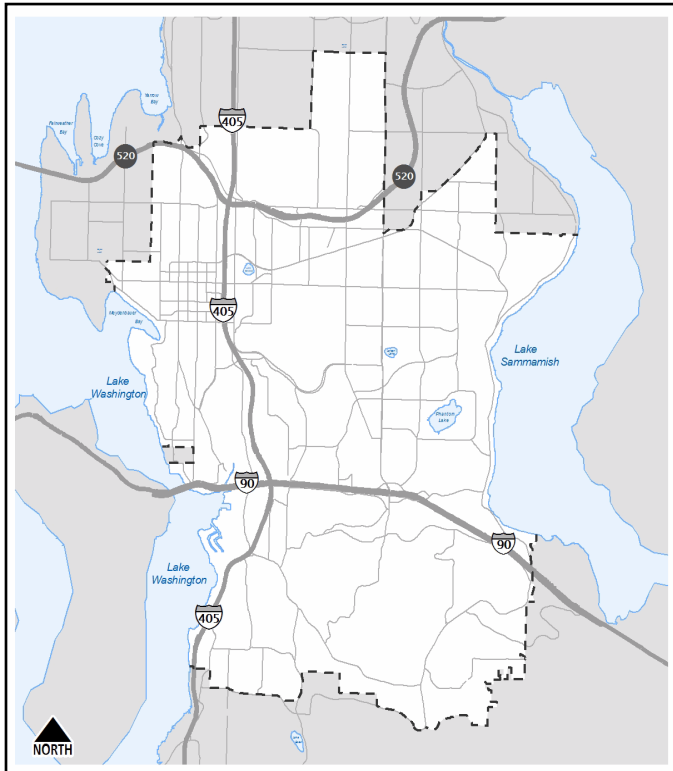
As stewards of the natural environment and rights-of-way, the City is actively pursuing a coordinated system of greenways and urban boulevards that provide multiple benefits and functions for our community. By connecting different sites via beautiful boulevards, trails, and natural areas, the City becomes more usable, accessible, and pleasing. With the tremendous growth and change Bellevue is experiencing, this planning and implementation effort presents a timely opportunity to affect the livability, safety, and aesthetics of Bellevue's most distinctive arterials. A cohesive approach to enhancing the visual and functional quality of city streets is necessary to tell the story of Bellevue as a "beautiful view" and "city in a park".

Environmental Impacts

Environmental impacts will be determined on a project by project basis.

Operating Budget Impacts

None

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2007 - 2021	5,399,175
Total Budgetary Cost Estimate:		5,399,175

Means of Financing

Funding Source	Amount
General Taxes	5,399,175

Total Programmed Funding: 5,399,175
Future Funding Requirements:

Comments

P-AD-27 Park Planning & Design

Category: **Innovative, Vibrant, & Caring Comm** Status: **Ongoing**
 Department: **Parks & Community Services** Location: **N/A**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
7,857,469	5,557,469	400,000	400,000	300,000	300,000	300,000	300,000	300,000

Description and Scope

Through this project the Parks and Community Services Department coordinates planning, design and technical work for ongoing park planning efforts, supports multi-departmental planning initiatives, explores potential partnership opportunities, and studies the feasibility of future park acquisition and development projects. Current planning initiatives include the study of light rail impacts on parks, Bel-Red park research and the update of the existing Ashwood Park master plan in response to changing needs, site conditions and community issues. Other work may include feasibility studies, public surveys and updates to existing long-range plans such as the Parks and Open Space System Plan.

Rationale

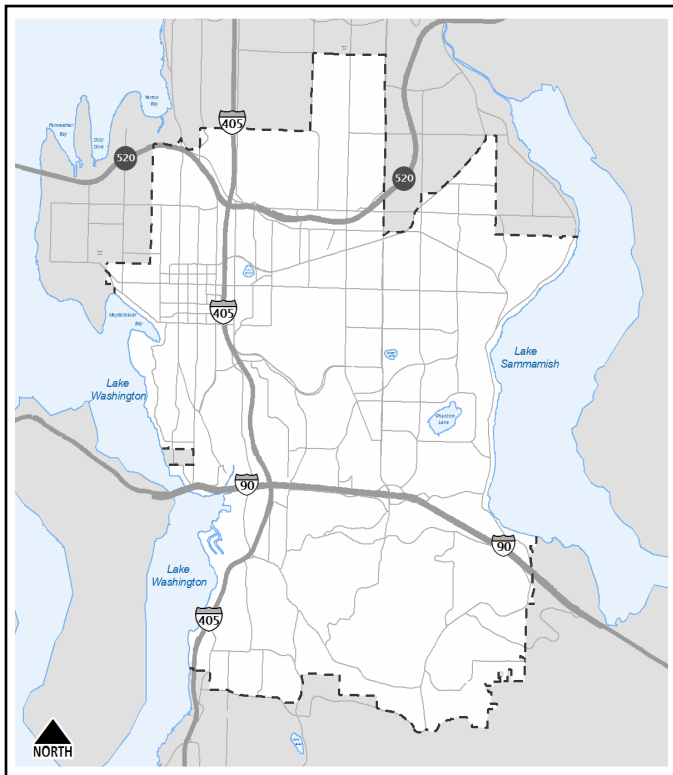
The park master planning process creates a plan that guides the future development of a park site. This public planning process responds to the present and future needs of the community and site opportunities and constraints in developing a park site in a strategic, systematic manner. Over time, changes in site conditions and user needs, and the aging of park facilities, necessitate the need to update or prepare new master plans for existing park sites. In some cases, master plans may address issues of liability or safety, pedestrian and vehicular access, and/or changes in adjacent land uses.

Environmental Impacts

Environmental impacts will be determined by the individual development projects proposed.

Operating Budget Impacts

None

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	7,857,469

Total Budgetary Cost Estimate: 7,857,469

Means of Financing

Funding Source	Amount
Charges for Services	988
Contributions from Other City Funds	50,000
General Taxes	500,351
Miscellaneous Revenue	1,589
Private Contributions	312,440
Real Estate Excise Tax	5,857,025
Rents and Leases	3,589
Sale of Fixed Assets	1,130,537
Utility Rates/Fees	950

Total Programmed Funding: 7,857,469

Future Funding Requirements:

Comments

P-AD-79 King County Parks Levy

Category: **Innovative, Vibrant, & Caring Comm** Status: **Enhanced**
 Department: **Parks & Community Services** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
5,583,580	3,513,580	414,000	414,000	414,000	414,000	414,000	-	-

Description and Scope

This project provides funds to supplement the acquisition, development and renovation of parks, open space and trails that meet the purpose of the 2013 voter-approved Levy and Parks Property Tax Levy Agreement with King County. In 2013 the citizens of King County extended a tax increase to expand parks and recreation opportunities countywide that was originally passed in 2007. A portion of those funds are distributed to cities to assist with the acquisition, development and renovation of parks, open space and trails. Bellevue is eligible to receive approximately \$414,000/year through 2019 in accordance with the terms of an Agreement between the City and King County. In the previous 6-year levy passed by the voters in 2008, the City used King County funds to supplement City funds to purchase property in the Richards Valley, South Bellevue and Coal Creek Greenways, assisted with a regional trails planning effort, and funded key trail development in the Coal Creek Natural Area. We expect to continue to use these funds to supplement Citywide park acquisition and development opportunities throughout the life of the levy.

Rationale

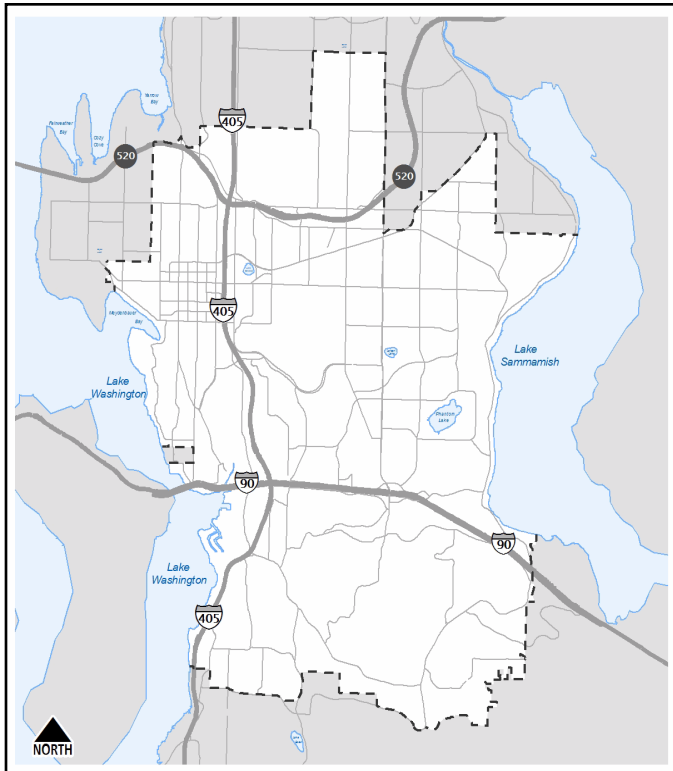
Projects may include acquisitions and development that meets the purpose of the Parks Property Tax Levy Agreement and allocated from the voter-approved King County parks levy approved in 2013. The actual funding allocation is based upon population and assessed values.

Environmental Impacts

Land acquisition is exempt from the requirements of the State Environment Protection Act (SEPA). The environmental impacts of development projects will be assessed on a case-by-case basis.

Operating Budget Impacts

Operating budget impacts will be determined by the projects funded by the King County levy.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2014 - 2019	5,583,580

Total Budgetary Cost Estimate: 5,583,580

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	317,590
Interlocal Contributions	5,262,361
Other Taxes	3,629

Total Programmed Funding: 5,583,580
Future Funding Requirements:

Comments

P-AD-82 Park & Open Space Acquisition (Levy)

Category: **Innovative, Vibrant, & Caring Comm** Status: **Ongoing**
 Department: **Parks & Community Services** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
13,142,803	3,917,803	1,513,000	537,000	2,075,000	1,275,000	1,275,000	1,275,000	1,275,000

Description and Scope

This project provides the resources to acquire park and open space property throughout the City. An "Acquisition Opportunity Fund" was identified in the 2008 Park Levy to dedicate resources to obtain land that complements the existing park system to increase public access to lake shores, preserve open space, protect water quality, increase trail connectivity and create opportunities for new neighborhood parks.

The City has identified needs throughout Bellevue to provide greater access to the waterfront, provide additional parks and green space downtown and in several neighborhoods, expand existing parks, preserve the City's remaining natural areas and complete the City's significant greenway and trail system. Acquisition targets include additions to Mercer Slough and Downtown Park as well as opportunities in downtown Bellevue, the Bel-Red Corridor and along Lake Sammamish.

Rationale

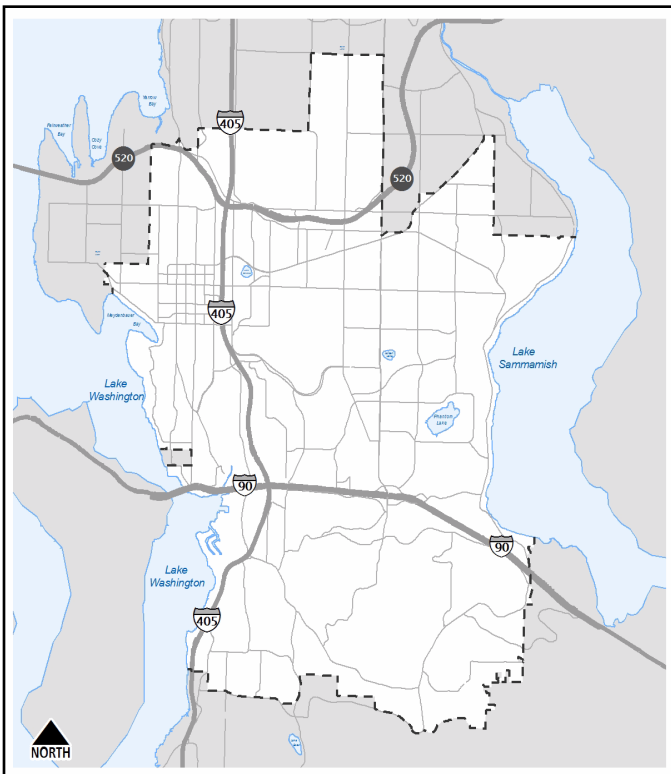
Available open space is disappearing as land in Bellevue is developed for other uses. Where increases in population are occurring due to development or redevelopment, there is increased demand for additional parkland. It is incumbent upon the City to identify and satisfy this demand before available parkland disappears. Key target areas include downtown Bellevue and the Bel-Red corridor. This project is of highest priority to meet the project needs identified in the Parks and Open Space System Plan. It will enable the City to react to opportunities that require immediate action and will help to ensure that adequate open space will be available to meet growing demands for both active and passive recreation.

Environmental Impacts

Land acquisition is exempt from the requirements of the State Environment Protection Act (SEPA).

Operating Budget Impacts

Any additional maintenance costs for acquisitions will be funded by the ongoing M&O component of the 2008 levy.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	13,142,803

Total Budgetary Cost Estimate: 13,142,803

Means of Financing

Funding Source	Amount
2008 Parks Levy - Property Tax	5,074,100
Interlocal Contributions	3,361,604
Other Taxes	287,097
Real Estate Excise Tax	3,742,600
Rents and Leases	595,000
State Grants	82,402

Total Programmed Funding: 13,142,803
Future Funding Requirements:

Comments

P-AD-83 Bellevue Airfield Park Development (Levy)

Category: **Innovative, Vibrant, & Caring Comm** Status: **Existing**
 Department: **Parks & Community Services** Location: **160th Ave SE & SE 30th PI**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
1,424,583	299,583	800,000	325,000	-	-	-	-	-

Description and Scope

At full build-out, the Park Master Plan includes two lighted, synthetic turf soccer/lacrosse fields, three Little League baseball/softball fields, picnic shelters, children's play areas, restrooms, parking, walking paths, interactive water features and trail connections. Approximately two-thirds of the park will remain in its natural wooded condition to provide passive recreational opportunities, trails and buffers to the adjacent neighborhood. Approximately one-third of the park will be constructed over a former landfill. Initial site development will include landfill and storm water management improvements to ensure public safety and responsible environmental stewardship. Park components for the initial development phase will be determined during project design. Environmental Best Management Practices and low impact development strategies will be used in the design and construction.

Rationale

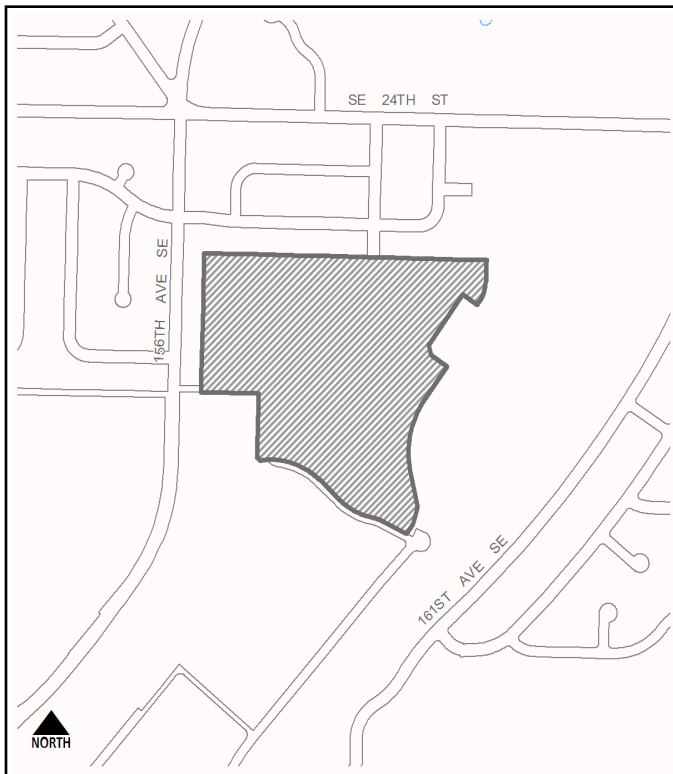
The Bellevue Airfield Park property is the last undeveloped large tract of land in Bellevue. Approximately one-third of the 27-acre site was operated as a municipal landfill from 1951 to 1964 and an airfield until 1983. It is currently a vacant, grass field rife with utility system easements, a landfill gas migration system, ground water monitoring wells, storm water systems, and a major sewer line. The existing landfill gas system is aging and no longer effectively manages methane discharge. The remaining two-thirds of the site is predominantly natural wooded area with a storm water collection system that is undersized per current codes. This project will lead toward the conversion of this site from a potential public liability into a highly useable, environmentally state-of-the-art recreational community asset.

Environmental Impacts

Environmental review will be conducted in conjunction with development of the plans.

Operating Budget Impacts

None

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2014 - 2016	1,424,583

Total Budgetary Cost Estimate: 1,424,583

Means of Financing

Funding Source	Amount
2008 Parks Levy - Property Tax	1,047,000
Other Taxes	122,583
Real Estate Excise Tax	255,000

Total Programmed Funding: 1,424,583
Future Funding Requirements:

Comments

P-AD-95 Surrey Downs Park Development

Category: **Innovative, Vibrant, & Caring Comm** Status: **New**
 Department: **Parks & Community Services** Location: **SE 9th St & 112th Ave SE**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
6,940,000	-	940,000	-	-	3,000,000	3,000,000	-	-

Description and Scope

This project funds design, permitting and construction of Surrey Downs park development consistent with the updated Master Plan, and also funds demolition of the district court facilities. Demolition will be complete in 2015. When complete, the park will include large open grass areas, trails, playground equipment areas, a multi-use sports court, restroom, picnic shelters, landscaping, a viewing overlook and a series of retaining walls along the 112th Avenue park frontage. Project timing assumes that construction would start in 2018. Timing may be affected by the light rail construction and considerations of project roles and responsibilities between the City and Sound Transit.

Rationale

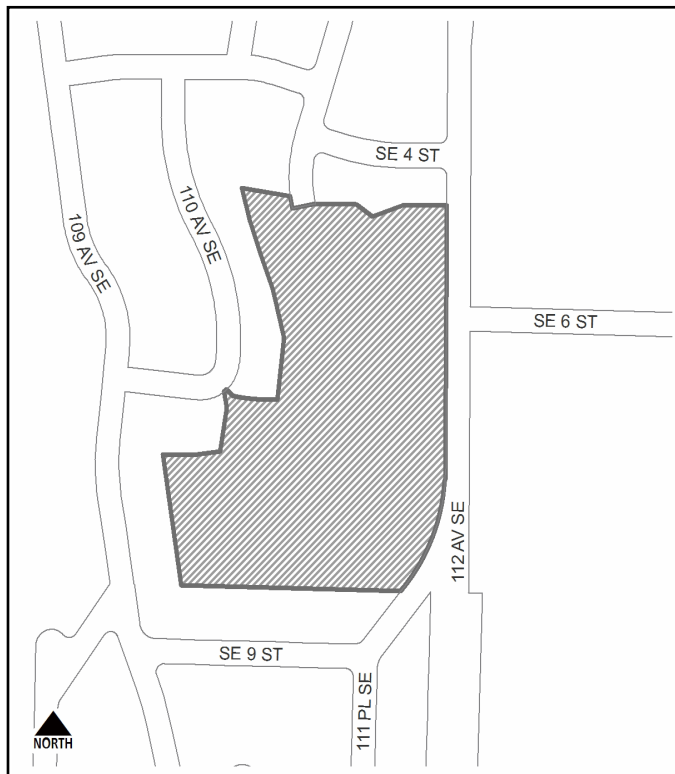
The site of a former elementary school, the City has been maintaining a portion of this site as a neighborhood park since 1986 under an agreement with King County, who purchased the property from the Bellevue School District for use as a District Court. After many years of discussion, the City finally acquired the site from King County in 2005 as a public park. The development of Surrey Downs Park was identified in the 2008 voter-approved Parks and Natural Areas Levy. In 2013, the City approved the light rail alignment that will run adjacent to this site, and in 2014, approved a new location for the District Court functions. The park master plan has been updated to reflect the impacts of the light rail alignment.

Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of the project.

Operating Budget Impacts

Upon project completion, additional maintenance costs resulting from park development will be funded by the ongoing M&O component of the 2008 levy.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2015 - 2019	6,940,000

Total Budgetary Cost Estimate: 6,940,000

Means of Financing

Funding Source	Amount
2008 Parks Levy - Property Tax	4,213,392
Real Estate Excise Tax	2,726,608

Total Programmed Funding: 6,940,000

Future Funding Requirements:

Comments

P-AD-87 Downtown Park Development (Levy)

Category: **Innovative, Vibrant, & Caring Comm** Status: **Enhanced**
 Department: **Parks & Community Services** Location: **NE 4th & Bellevue Way**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
11,999,744	699,744	4,500,000	6,800,000	-	-	-	-	-

Description and Scope

This project funds additional phases of Downtown Park Master Plan development, including completion of the park's signature circular promenade, water feature and alley of trees. Construction includes a formal connection and park entrance to Old Bellevue with a water feature at the north end of 102nd Street NE and a terraced seating area in the SE quadrant of the park. The parking lot off of 100th Avenue NE will be expanded, and the lot on NE 2nd Street will be removed to complete the promenade. Improvements will take place at the park's NE entrance to provide the critical connection to downtown Bellevue, and to create an identity to downtown Bellevue that the park currently lacks. Planned elements include a water feature visible from Bellevue Way and connections to the central promenade and formal gardens along the park's eastern edge.

Rationale

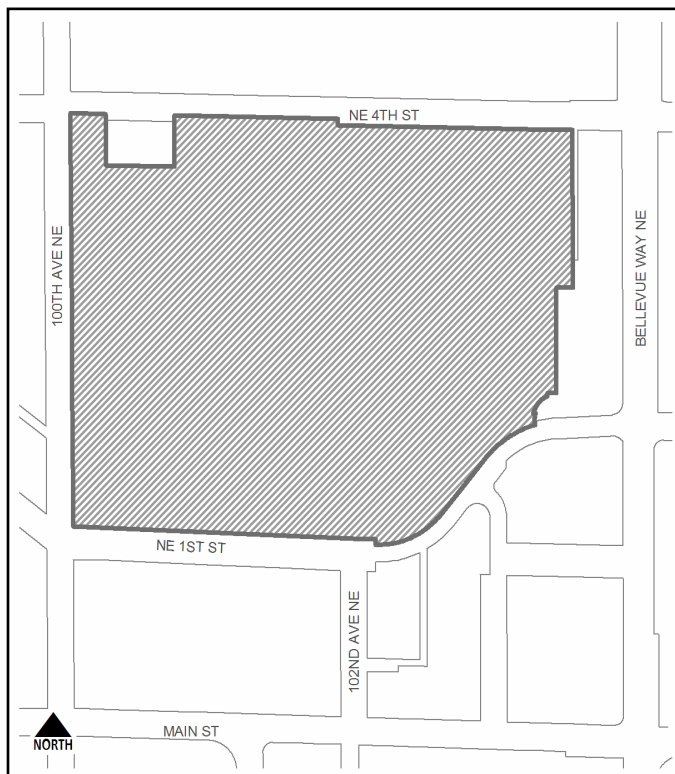
Development goals for Downtown Park have been recognized in Bellevue's Comprehensive Plan, Parks & Open Space System Plan and the Downtown Subarea Plan for many years. These goals, combined with a citizen-driven master planning process, established a framework that allowed the Downtown Park to evolve into one of the most recognized parks in Bellevue. It has become a central gathering place for special events and has emerged as a key factor in establishing the identity of downtown Bellevue. The park creates an important open space for downtown workers and residents, and plays a pivotal role in making downtown an appealing place to live, work and play. Development of this phase will complete the iconic circular water feature, a vision that began with the adoption of the Master Plan in 1984 and was reaffirmed in 1997, and will further establish Bellevue as a "City in a Park."

Environmental Impacts

Environmental review will be conducted in conjunction with development of the project plans.

Operating Budget Impacts

Upon completion of the project described above, maintenance costs resulting from the new development will be funded by the ongoing M&O component of the 2008 levy.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2013 - 2016	11,999,744

Total Budgetary Cost Estimate: 11,999,744

Means of Financing

Funding Source	Amount
2008 Parks Levy - Property Tax	7,538,688
Real Estate Excise Tax	4,461,056

Total Programmed Funding: 11,999,744
Future Funding Requirements:

Comments

P-AD-92 Meydenbauer Bay Phase 1 Park Development

Category: **Innovative, Vibrant, & Caring Comm** Status: **Enhanced**
 Department: **Parks & Community Services** Location: **Lake Washington Blvd NE & 98th PI NE**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
12,000,464	1,000,464	500,000	5,200,000	5,300,000	-	-	-	-

Description and Scope

This project funds design, permitting and construction of Phase 1 improvements to Meydenbauer Bay Park west of 99th Avenue, extending the existing Meydenbauer Beach Park to the east along the waterfront. The scope of work includes stream daylighting, beach and shoreline improvements, canoe and kayak tie-ups, pathways, trails, landscaping, and restroom and pier construction. Project design started in 2014 and the existing residential houses will be demolished in 2014.

Rationale

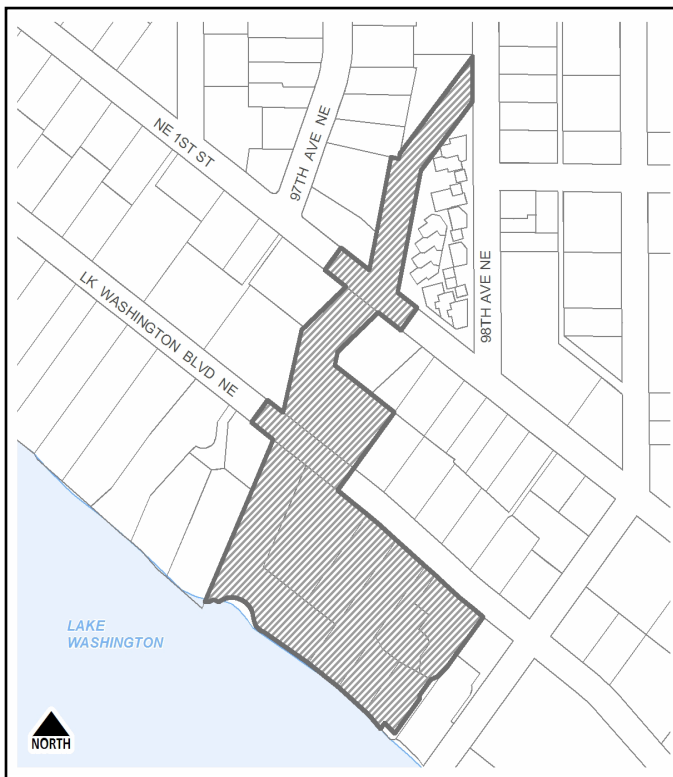
The community has consistently identified public access to the waterfront as a top priority, and connecting Downtown to the waterfront has been a longtime vision of the City. The adopted Meydenbauer Bay Park and Land Use Plan is the result of a comprehensive public outreach process that included neighbors, businesses and citizen groups. This ten acre, quarter-mile waterfront community park will improve waterfront access and recreation opportunities for the entire community, celebrate history by preserving historic waterfront buildings, restore ecological functions and water quality, and strengthen the visual, cultural and physical connections of the downtown to Lake Washington.

Environmental Impacts

Environmental review will be conducted in conjunction with development of the plans.

Operating Budget Impacts

Maintenance costs will be determined during the design phase and M&O funding requests will be submitted prior to project completion.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2014 - 2017	12,000,464

Total Budgetary Cost Estimate: 12,000,464

Means of Financing

Funding Source	Amount
Federal Grants	2,950,000
General Taxes & LTGO Bond Proceeds	9,000,000
Miscellaneous Revenue	48,914
Real Estate Excise Tax	1,550

Total Programmed Funding: 12,000,464
Future Funding Requirements:

Comments

P-AD-94 Inspiration Playground at Downtown Park

Category: **Innovative, Vibrant, & Caring Comm** Status: **New**
 Department: **Parks & Community Services** Location: **NE 1st & 100th Ave NE**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
2,000,000	-	500,000	1,500,000	-	-	-	-	-

Description and Scope

The Inspiration Playground is a joint effort between the City and the Rotary Club of Bellevue to "build the most unique playground on earth; a self-contained world, dedicated to fun, imagination and learning, where all ages and abilities play and explore at their own pace." Phase 1 will complete the initial components of the overall design concept, and include features such as the wisteria gateway, imagination station play area, whimsy plaza, free spirit natural play area and wavy walk. Seating areas and a water feature will also be provided. The timing of construction depends on fundraising. A minimum of \$1.5million is required to initiate phase 1.

Rationale

1 in 50 children in the U.S. are diagnosed with autism; 1 in 10 King County residents have a disability; 15% of Washington children have one or more special health care needs; 1 in 3 children aged 2-19 are considered overweight or obese. Disabilities challenge how individuals and families go to school, work or even spend a day in the park. ADA guidelines have made public places more accessible, but they have not ensured their playability or equitable inclusion for the estimated 6 million children with disabilities in the U.S. The Inspiration Playground seeks to bridge the gap. Extensive research supports the positive relationship between play and social, emotional, physical and cognitive development. Play also has therapeutic powers, helping children heal from trauma and other health issues. Play also offers a natural and unstructured way to engage kids in the physical exercise they need.

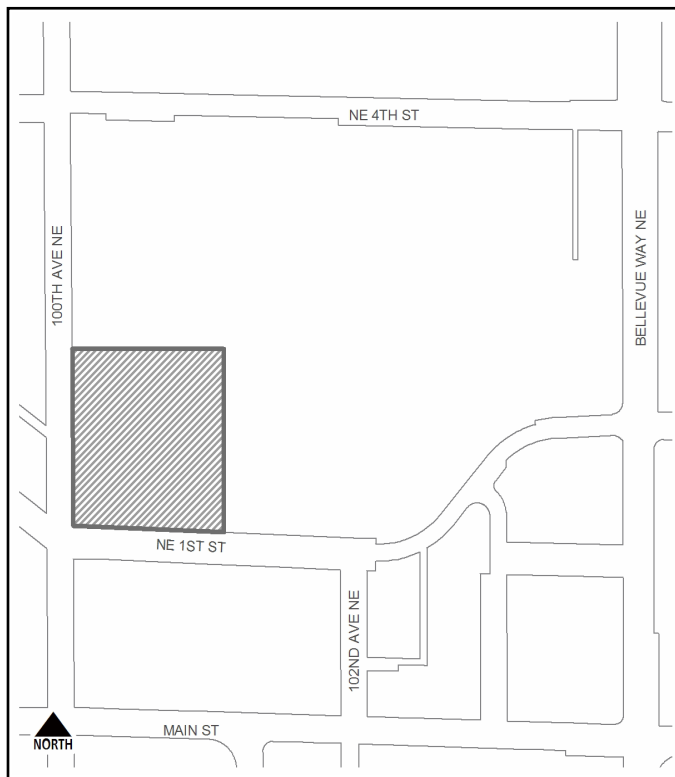
For children with disabilities who are often marginalized by society, integrated play with their peers provides opportunities for meaningful interactions that build independence and self-esteem. Inclusive play also gives able-bodied children the opportunity to experience children with disabilities as equals – teaching the vital lessons of compassion, awareness and acceptance.

Environmental Impacts

Environmental impacts are being studied as part of project design and permitting.

Operating Budget Impacts

Maintenance costs will be determined during the design phase and M&O funding requests will be submitted prior to project completion.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2015 - 2016	2,000,000

Total Budgetary Cost Estimate: 2,000,000

Means of Financing

Funding Source	Amount
Private Contributions	2,000,000

Total Programmed Funding: 2,000,000

Future Funding Requirements:

Comments

P-R-02 Enterprise Facility Improvements

Category: **Innovative, Vibrant, & Caring Comm** Status: **Ongoing**
 Department: **Parks & Community Services** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
12,718,877	10,268,877	350,000	350,000	350,000	350,000	350,000	350,000	350,000

Description and Scope

This project consists of various capital improvements to the Bellevue Golf Course and other Enterprise facilities. Past golf course projects have included reconstruction of tees, greens, and sand traps, redesign of holes, driving range lighting, forest management, and landscape improvements. The current project is the reconstruction and expansion of the driving range, including a two-tiered tee area to increase revenues. Future Enterprise facility projects may include improvements to the tennis center, aquatic center, ballfields or Robinswood House.

Rationale

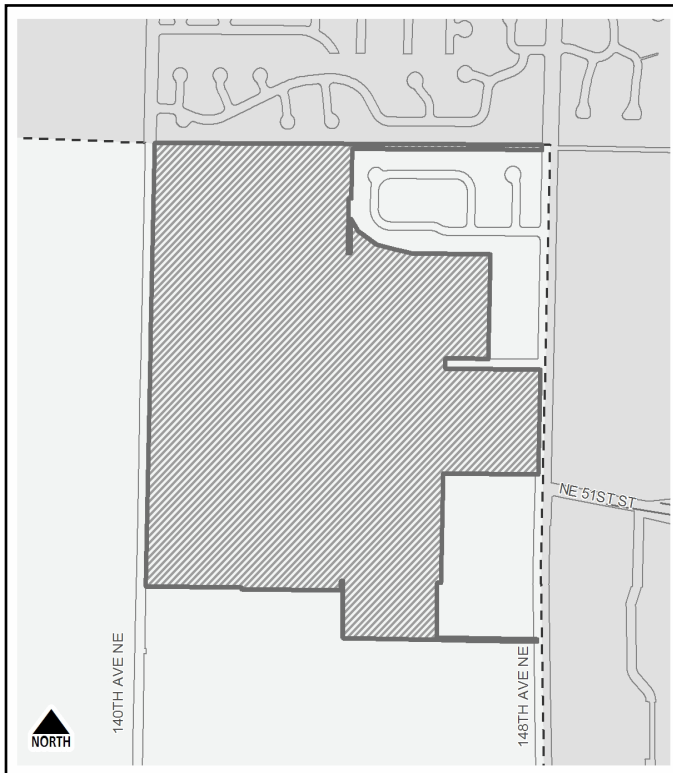
These improvements will limit City liability, maintain and enhance Enterprise facilities, maintain or increase annual revenue and/or reduce annual operating expenses.

Environmental Impacts

Project-specific impacts will be reviewed during project design.

Operating Budget Impacts

Any maintenance or operating costs resulting from additional development will be funded through the Parks Enterprise Fund.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	12,718,877

Total Budgetary Cost Estimate: 12,718,877

Means of Financing

Funding Source	Amount
Charges for Services	5,823
Contributions from Other City Funds	10,530,269
General Taxes	1,475,732
Judgements/Settlements	146,229
Miscellaneous Revenue	374,440
Rents and Leases	186,384

Total Programmed Funding: 12,718,877
Future Funding Requirements:

Comments

P-R-11 Parks Renovation & Refurbishment Plan

Category: **Innovative, Vibrant, & Caring Comm** Status: **Ongoing**
 Department: **Parks & Community Services** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
77,884,992	44,334,191	4,265,379	4,488,054	4,713,920	4,833,960	4,948,488	5,081,000	5,220,000

Description and Scope

This project consists of major repairs to renovate and/or refurbish various park facilities, including all buildings and equipment on land for which Parks & Community Services has maintenance responsibility and those facilities primarily occupied and controlled by the department. Typical projects include dock repairs, replacement of playground equipment, roof repairs, ball field and parking lot lighting, signage, painting, pavement repairs, and other major maintenance items. Funding to restore, enhance, and renovate degraded natural areas including shorelines, streams, wetlands, forests, greenways, trails and nature space is also included in this program.

Rationale

The project addresses improvements beyond normal maintenance requirements, as well as safety issues identified by Parks and Risk Management staff. The City has placed high priority on reducing potential liability, completing major refurbishment projects, and increasing accessibility into our park system. These repairs and renovations will preserve the quality of park facilities, reduce potentially dangerous conditions, and allow the public minimal access into undeveloped park properties. Service delivery would expand partnership agreements with private non-profit organizations, and include other efforts to increase volunteer involvement.

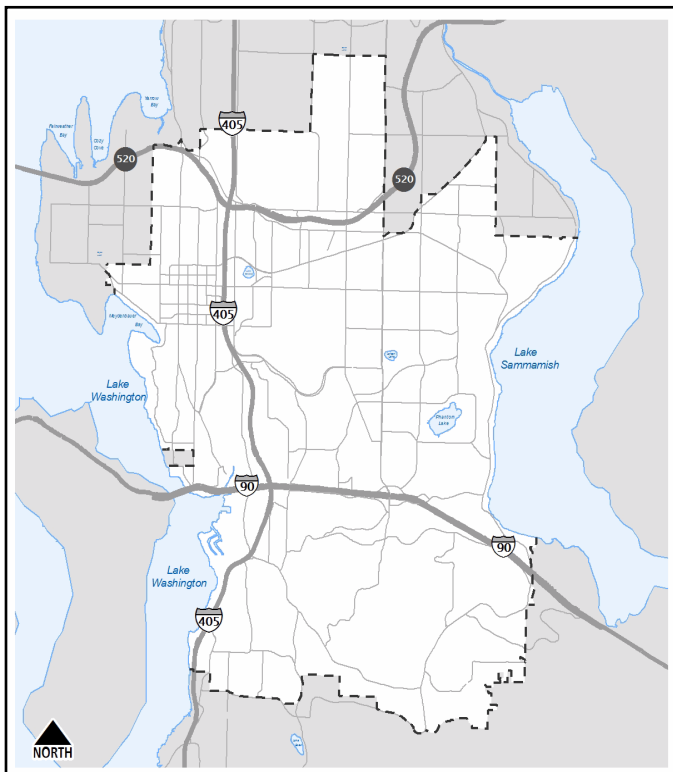
Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA.)

Operating Budget Impacts

This project has no impact on operating budget expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	77,884,992

Total Budgetary Cost Estimate: 77,884,992

Means of Financing

Funding Source	Amount
Charges for Services	39,968
Contributions from Other City Funds	221,844
Federal Grants	1,261,574
General Taxes & LTGO Bond Proceeds	14,001,759
Interlocal Contributions	199,000
Miscellaneous Revenue	2,461,056
Private Contributions	112,084
Real Estate Excise Tax	58,760,165
Rents and Leases	567,842
State Grants	259,700

Total Programmed Funding: 77,884,992

Future Funding Requirements:

Comments

PW-W/B-49 Pedestrian Facilities Compliance Program

Category: **Innovative, Vibrant, & Caring Comm** Status: **Ongoing**
 Department: **Transportation** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
2,229,125	1,482,125	100,000	100,000	103,000	106,000	109,000	113,000	116,000

Description and Scope

This program provides a resource to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards stemming from the Americans with Disabilities Act (ADA). This program serves as the City's dedicated resource for addressing citizen accessibility requests and implementing high priority improvements identified in the City's ADA Access Enhancement Plan for Public Rights of Way.

Rationale

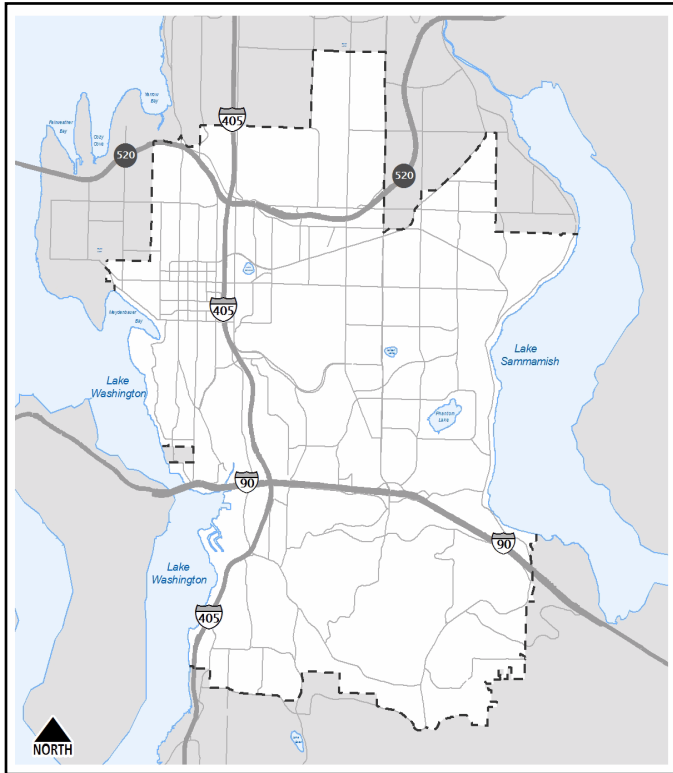
Title II of the Americans with Disabilities Act (ADA) mandates municipalities to provide programs, facilities, and services that are accessible for citizens of all abilities. This program provides a resource for mitigating barriers to accessibility identified either through citizen requests or prioritized as high priority locations within the ADA Access Enhancement Plan for Public Rights of Way (a required element of ADA compliance).

Environmental Impacts

Environmental impacts are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating costs for new improvements will be determined on an as needed basis.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	2,229,125

Total Budgetary Cost Estimate: 2,229,125

Means of Financing

Funding Source	Amount
Charges for Services	309
General Taxes	790,422
Interlocal Contributions	33,200
Miscellaneous Revenue	171,741
Real Estate Excise Tax	128,261
State Grants	193,715
Transportation Funding	911,477

Total Programmed Funding: 2,229,125

Future Funding Requirements:

Comments

